

375 - Central Washington University

A001 Administrative Overhead

This activity comprises the University's administrative overhead costs.

	FY 2006	FY 2007	Biennial Total
FTE's:	16.0	16.0	16.0
GFS:	\$846,000	\$846,000	\$1,692,000
Other:	\$456,000	\$456,000	\$912,000
Total:	\$1,302,000	\$1,302,000	\$2,604,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Ensure compliance with state and federal laws and regulations and provide academic and student support, program oversight, and education.

A003 Education and Cultural Development

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

	FY 2006	FY 2007	Biennial Total
FTE's:	942.4	969.4	955.9
GFS:	\$42,260,000	\$43,607,000	\$85,867,000
Other:	\$30,417,000	\$36,429,000	\$66,846,000
Total:	\$72,677,000	\$80,036,000	\$152,713,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Improve access to and the value of a university education for citizens of Washington State.

A004 Sponsored and Academic Research

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	205.4	205.4	205.4
GFS:	\$2,290,000	\$2,286,000	\$4,576,000
Other:	\$27,175,000	\$27,295,000	\$54,470,000
Total:	\$29,465,000	\$29,581,000	\$59,046,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

Improve the value of the university as a resource to the citizens of Washington State.

01CO Community Outreach

This activity includes community education, lectures, and enrichment courses.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.5	0.5	0.5
GFS:	\$0	\$0	\$0
Other:	\$32,000	\$32,000	\$64,000
Total:	\$32,000	\$32,000	\$64,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Offer university services to the community

Expected Results

Improve the public services of the university to the citizens of Washington State.

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$(19,000)	\$(58,000)	\$(77,000)
Other:	\$0	\$110,000	\$110,000
Total:	\$(19,000)	\$52,000	\$33,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	1,164.3	1,191.3	1,177.8
GFS	\$45,377,000	\$46,681,000	\$92,058,000
Other	\$58,080,000	\$64,322,000	\$122,402,000
Total	\$103,457,000	\$111,003,000	\$214,460,000